

## **Program B: Community Support**

Program Authorization: Act 659 of the 1983 Legislature to R.S. 28:380 et. seq.

### **PROGRAM DESCRIPTION**

The mission of the Community Support Program is to manage the MR/DD Services System that provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services.

The goals of the Community Support Program are:

1. To empower people with developmental disabilities to make choices about their everyday lives.
2. To promote healthy and safe lives for people with developmental disabilities living in the community.

The Community Support Programs are programs with the Office for Citizens with Developmental Disabilities, which are administered by the office through regional service centers. These programs provide community-based living and employment options as well as in-home and family supports in order to maintain individuals with developmental disabilities with their families or in their own homes.

Major activities of this program include: Regional Administration, Cash Subsidy Program, Individual and Family Supports (includes respite, personal care attendant services, health/hygiene supplies, family subsidy, environment and equipment modifications, assistive devices, [personal emergency and services to help families return their institutionalized child home), Infant Habilitation, Vocational Habilitation, Targeted Case Management, Specialized Services (includes diagnosis and evaluation, guardianship, Special Olympics and central office contracts), and Case Management.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To continue to determine the eligibility of persons who apply for Office for Citizens with Developmental Disabilities (OCDD) services for a minimum of 3,900 persons per year.

Strategic Link: This objective implements the identical Goal I. Objective 1 of the revised Strategic Plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of persons receiving OCDD state-funded services	6,141	6,303	6,141	4,913	6,141 <sup>1</sup>	6,141 <sup>7</sup>
K	Number of persons evaluated for eligibility for MR/DD services	1,965	1,737	4,338 <sup>2</sup>	4,338 <sup>2</sup>	3,900 <sup>3</sup>	3,900 <sup>7</sup>
K	Average cost per person evaluated to determine eligibility	\$157 <sup>4</sup>	\$147 <sup>4</sup>	\$305 <sup>5</sup>	\$305 <sup>5</sup>	\$351 <sup>6</sup>	\$351 <sup>7</sup>

<sup>1</sup> This number is based upon a BA-7 to transfer 45 positions from the Pinecrest Developmental Center to the OCDD Central Office as a workload adjustment for FY 2000-2001.

<sup>2</sup> Beginning FY 2000-2001, the total number of persons for whom eligibility will be determined is being reported, whether the person is found eligible or not and regardless of whether or not a psychological test was conducted.

<sup>3</sup> During FY 2000, 4,131 persons completed the eligibility determination process. For FY 2002, it is expected that the number of these eligibility determinations will be reduced as some persons will be applying only for the waiver and will not complete this process through OCDD. Therefore, the projection reflects a more realistic number.

<sup>4</sup> The figure reported here represents only those costs associated with psychological testing. The full cost in terms of staff time to contact and interview families and service providers who have information critical to the eligibility determination process, to review records, and to disseminate the results are not included in these figures and are not available for these prior fiscal years.

<sup>5</sup> Beginning in FY 2000-2001, the total costs of determining eligibility are being reported. This total cost includes the cost for psychological testing and the allocated staff and operational costs associated with determining eligibility. This is an estimated cost and data reveals volatility. It will take a full year to establish a reliable standard against which to measure performance. Note that this cost figure represents all persons for whom eligibility is determined, not just the subset for those for whom psychological tests were purchased.

<sup>6</sup> This updated projection for FY 2001-0202 results from the recalculation of the costs for eligibility determinations using FY 1999-2000 yearend data.

<sup>7</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION:**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Number of persons determined eligible for MR/DD services	3,475	1,212	1,678	1,698	2,902

2. (KEY) To support individuals with developmental disabilities and their families through use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and individualized supports and services.

Strategic Link: This objective implements Goal I. Objective 2. of the revised Strategic Plan as follows: *To support individuals with developmental disabilities and their families through the use of 2,300 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and other agreements for individualized supports and services through June 30, 2005.*

Children's Cabinet Link: This objective is linked to the provision of cash subsidy stipends funded under the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of children receiving cash subsidy stipends	1,378	1,386	1,378	1,378	1,574 <sup>1</sup>	1,574 <sup>7</sup>
K	Percentage of children receiving cash subsidy who remain in the home	99%	99%	99%	99%	99%	99% <sup>7</sup>
K	Total number of agreements for cash subsidy and other individualized supports and services	2,322	2,035	2,322	1,852	2,035 <sup>2</sup>	2,035 <sup>7</sup>
S	Number of individualized agreements (exclusive of cash subsidy)	Not applicable <sup>3</sup>	914	Not applicable <sup>4</sup>	728	914	914 <sup>7</sup>
S	Average annual amount of individualized agreements (exclusive of cash subsidy)	Not applicable <sup>5</sup>	\$2,998	Not applicable <sup>6</sup>	\$3,357 <sup>6</sup>	\$3,034 <sup>6</sup>	\$3,034 <sup>7</sup>

<sup>1</sup> This number includes all the children served, including those served by the 188 slots funded in the budgets of Jefferson Parish Human Services Authority and the Capital Area Human Services District.

<sup>2</sup> This number is based upon a BA-7 to transfer 45 positions from the Pinecrest Developmental Center to OCDD Central Office as a workload adjustment. This figure applies to the 8 OCDD regions only.

<sup>3</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000. In FY 1999-2000, the number of individualized agreements was defined as including agreements for ALL individualized supports including cash subsidy stipends.

<sup>4</sup> This performance indicator did not appear under Act 11 of 2000 and therefore has no initial performance standard for FY 2000-2001. In FY 1999-2000, the number of individualized agreements was defined as including agreements for ALL individualized supports including cash subsidy stipends. For FY 2000-2001 this performance indicator is being redefined as the number of individualized agreements EXCLUSIVE of cash subsidy stipends.

<sup>5</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000. The average amount of the individualized agreements for FY 1999-2000 was defined as including agreements for all individualized supports including cash subsidy stipends. This new indicator does not include cash subsidy.

<sup>6</sup> This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001. The average amount of the individualized agreements for FY 2000-2001 was defined as including agreements for all individualized supports including cash subsidy stipends. This new indicator does not include cash subsidy.

<sup>7</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of available cash subsidy slots <sup>1</sup>	432	1,065	1,504	1,504	1,504

<sup>1</sup> The figures reported here include cash subsidy slots available across the state, including Jefferson Parish and Capital Area. This accounts for any variation from what had been reported in prior year Operational Plans.

3. (KEY) To provide community-based employment to at least 32% of the individuals served in vocational and habilitative programs.

Strategic Link: This objective implements Goal I Objective 3 of the revised Strategic Plan: *To provide community-based employment to at least 39% of the individuals served in vocational and habilitative programs by June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of people employed in the community or in supported employment	476	674	509	509	509	509 <sup>1</sup>
K	Number of people employed in facility-based employment	1,064	1,046	1,083	1,083	1,083	1,083 <sup>1</sup>
K	Percentage of persons in community-based employment	31%	39%	32%	32%	32%	32% <sup>1</sup>

<sup>1</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

## GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES

### Information on Mental Retardation/Developmental Disabilities (MR/DD)

STATE	Number of persons with MR/DD per 100,000 general population living in State-Operated Residential Facilities 1999 <sup>1</sup>	Percent Residents Of Large State Facilities Functioning in Severe Profound Range 1998 <sup>2</sup>	Percent Residents of Large State Facilities age 21 or Younger 1998 <sup>2</sup>
Alabama	15.1	83.2	2.3
Arkansas	48.4	86.2	10.9
Florida	10.0	78.5	2.2
Georgia	20.3	89.3	5.4
Kentucky	16.0	Not available	Not available
<b>Louisiana</b>	<b>41.8</b>	<b>84.1</b>	<b>15.6 <sup>3</sup></b>
Maryland	10.9	82.10	4.4
Mississippi	77.9	83.8	Not available
North Carolina	26.1	93.1	0
Oklahoma	12.3	81.9	8.3
South Carolina	30.4	87	9.7
Tennessee	17.8	92.6	3.6
Texas	27.80	84.1	3.7
Virginia	26.2	86.4	3.9
West Virginia	0.0	Not available	Not available
U.S. AVERAGE	22.4	82.2	4.8

<sup>1</sup> Source: "Residential Services for Person with Developmental Disabilities: Status and Trends Through 1998 and 1999." Report #54, May 1999-2000. Research and Training Center on Community Living and the Institute on Community Integration/UAP. The College of Education and Human Development, University of Minnesota.

<sup>2</sup> Source: "Residential Services for Person with Developmental Disabilities: Status and Trends Through 1998." Report #52, May 1999. Research and Training Center on Community Living and the Institute on Community Integration/UAP. The College of Education and Human Development, University of Minnesota.

<sup>3</sup> OCDD reports that as of March 1999, the percent of residents at large state facilities age 21 or younger is 7.18.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$30,478,352	\$29,447,008	\$28,908,972	\$29,006,665	\$28,317,653	(\$591,319)
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,783,218	1,797,910	1,783,218	1,904,413	106,503
Fees & Self-gen. Revenues	0	7,500	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$30,478,352</b></u>	<u><b>\$31,237,726</b></u>	<u><b>\$30,714,382</b></u>	<u><b>\$30,797,383</b></u>	<u><b>\$30,229,566</b></u>	<u><b>(\$484,816)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$4,833,119	\$3,721,562	\$3,430,286	\$3,575,199	\$4,098,870	\$668,584
Other Compensation	53,344	0	0	0	0	0
Related Benefits	844,787	612,988	552,463	581,289	718,037	165,574
Total Operating Expenses	685,020	337,007	337,007	339,422	339,422	2,415
Professional Services	0	0	0	0	0	0
Total Other Charges	23,957,178	26,230,941	26,044,706	26,044,706	24,845,275	(1,199,431)
Total Acq. & Major Repairs	104,904	335,228	349,920	256,767	227,962	(121,958)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$30,478,352</b></u>	<u><b>\$31,237,726</b></u>	<u><b>\$30,714,382</b></u>	<u><b>\$30,797,383</b></u>	<u><b>\$30,229,566</b></u>	<u><b>(\$484,816)</b></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	175	152	139	140	135	(4)
Unclassified	0	0	0	0	0	0
TOTAL	<u>175</u>	<u>152</u>	<u>139</u>	<u>140</u>	<u>135</u>	<u>(4)</u>

## SOURCE OF FUNDING

The Community Support program is funded with Interagency Transfers and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients.



## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$29,447,008	\$31,237,726	152	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$538,036)	(\$538,036)	(13)	Act 11 Preamble 4 allows the agency to move up to 15% of T.O. and funds from one budget unit to another within the department
\$0	\$14,692	0	Carry forward
\$28,908,972	\$30,714,382	139	EXISTING OPERATING BUDGET – December 15, 2000
\$57,731	\$57,731	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$58,886	\$58,886	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$253,267	\$253,267	0	Acquisitions & Major Repairs
(\$335,228)	(\$335,228)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$14,692)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
(\$117,565)	(\$117,565)	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$872,155	\$872,155	0	Salary Base Adjustment
(\$188,413)	(\$188,413)	(5)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
(\$834,158)	(\$834,158)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment

\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$235,000)	(\$235,000)	0	Other Adjustments - Funding reduction for staff training for Vocational Habilitation and number of psychological evaluations performed
\$235,000	\$385,000	0	Other Adjustments - Funding for the establishment of the Louisiana Center of Excellence for Autism, as required by Louisiana Revised Statute 46:1301
\$39,714	\$39,714	1	Other Adjustments - Funding for a court liaison position to handle an increase in the number of court proceedings for the agency's developmentally disabled clients
(\$397,708)	(\$426,513)	0	Other Adjustments - Reduction in acquisitions and other charges due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
<b>\$28,317,653</b>	<b>\$30,229,566</b>	<b>135</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$28,317,653</b>	<b>\$30,229,566</b>	<b>135</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$28,317,653</b>	<b>\$30,229,566</b>	<b>135</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.4% of the existing operating budget. It represents 56% of the total request (\$59,933,790) for this program.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$23,292	Community Services (Regional Administration) - provides technical support and training for computer programs
\$8,924,189	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$2,268,380	Infant Habilitation (Early Intervention Services) - provides developmentally appropriate services to infants and toddlers with disabilities from birth until age three
\$4,101,870	Community and Family Support (Act 378 of 1989) - provides funds to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities
\$4,970,712	In-Home and Family Support - Family Support, Family Ties, Respite Care Services, Supported Living
\$114,000	Special Olympics
\$177,700	Guardianship Services - provides guardians who make medical, financial, and legal decisions, for the individual when no family member is available
\$2,930,526	Waiting List Reduction - provides a variety of services to those individuals who have been on the waiver waiting list since 1992
\$979,372	Specialized Services - diagnosis and evaluation, residential services, OB/GYN services, preventive dentistry
<b>\$24,490,041</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$317,161	Capital Area Human Services District - provides community-based services for the developmentally disabled population of Capital Area Human Services District
\$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center
<b>\$355,234</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,845,275</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$227,962	Funding for replacement of inoperable and obsolete equipment.
<b>\$227,962</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>